

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
DeKalb Co Eastern Com Sch Dist (1805)

DeKalb Co Eastern Com Sch Dist (1805)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,963,409	\$4,610,398	\$4,703,826	\$5,210,054	4%	11%
Other Vocational Education Programs	\$0	\$0	\$1,988,311	\$2,418,339	N/A	22%
Emotional Disabilities	\$1,397,860	\$1,400,344	\$1,628,192	\$2,099,546	33%	29%
Physical Impairment	\$1,343,240	\$1,258,258	\$1,330,221	\$1,379,782	4%	4%
Mental Disabilities	\$1,419,131	\$1,466,375	\$1,354,045	\$1,275,914	-9%	-6%
Payments to Other Governmental Units Within State	\$3,547,052	\$1,613,769	\$1,651,420	\$1,264,848	-43%	-23%
Instruction, Related Technology	\$400,504	\$559,265	\$754,193	\$710,121	53%	-6%
Special Education Preschool	\$600,560	\$612,992	\$650,800	\$630,044	6%	-3%
Adult/Continuing Education Programs	\$0	\$0	\$533,105	\$550,991	N/A	3%
Vocational Education	\$148,786	\$191,966	\$202,746	\$214,630	22%	6%
Learning Disability	\$129,258	\$150,771	\$163,593	\$141,904	9%	-13%
Other Special Programs	\$250,526	\$93,332	\$76,199	\$103,776	-48%	36%
Culturally Different	\$83,047	\$84,606	\$97,013	\$86,444	9%	-11%
Library/Media Services	\$214,355	\$154,638	\$86,125	\$83,395	-54%	-3%
Improvement of Instruction	\$271,173	\$98,057	\$70,091	\$80,332	-59%	15%
Preventive Remediation	\$37,040	\$40,439	\$58,870	\$60,894	55%	3%
Gifted And Talented	\$29,700	\$35,606	\$28,916	\$27,143	-14%	-6%
Textbooks for Rent or Resale	\$50,006	\$28,046	\$54,612	\$26,082	3%	-52%
Summer School Programs	\$51,503	\$43,788	\$23,907	\$24,611	-49%	3%
Other Support Service, Instructional Staff	\$8,668	\$13,539	\$17,903	\$19,327	68%	8%
Remediation Testing	\$13,734	\$3,645	\$622	\$0	-96%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,959,552	\$12,459,832	\$15,474,709	\$16,408,178	16%	6%
Student Instructional Support						
Psychological Testing	\$676,923	\$711,196	\$753,374	\$795,224	12%	6%
Office of The Principal	\$635,915	\$558,483	\$643,466	\$730,114	15%	13%
Health Services	\$533,384	\$559,282	\$552,094	\$642,425	9%	16%
Special Education Administration	\$549,152	\$364,973	\$393,423	\$488,962	-3%	24%
Guidance Services	\$183,521	\$179,622	\$186,834	\$190,710	4%	2%
Attendance and Social Work Services	\$33,782	\$33,891	\$34,618	\$35,192	3%	2%
Psychological Services	\$36,447	\$21,553	\$32,057	\$34,799	15%	9%

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Speech Pathology and Audiology Services	\$64,623	\$64,581	\$74,359	\$5,492	-38%	-93%
Psychological Counseling	\$1,294	\$401	\$0	\$1,635	-4%	N/A
Other Support Services, Students	\$128	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$2,715,169	\$2,493,982	\$2,670,224	\$2,924,552	7%	10%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,716,754	\$1,608,287	\$2,170,975	\$2,457,727	39%	13%
Student Transportation	\$2,228,192	\$2,373,360	\$2,485,338	\$2,430,881	7%	-2%
Executive Administration	\$727,953	\$868,836	\$1,892,778	\$1,774,433	130%	-6%
Personnel Services	\$1,826,051	\$1,479,339	\$2,042,602	\$1,218,051	-1%	-40%
Food Services Operations	\$594,052	\$584,145	\$636,515	\$673,611	11%	6%
Other Fiscal Services	\$494,415	\$581,853	\$156,286	\$492,719	-40%	215%
Administrative Technology Services	\$30,620	\$64,611	\$107,889	\$230,116	255%	113%
Board of Education	\$105,170	\$51,591	\$44,361	\$78,527	-22%	77%
Fiscal Services	\$47,776	\$49,397	\$52,235	\$55,244	11%	6%
Other Technology Services	\$9,402	\$44,909	\$38,042	\$32,375	30%	-15%
Printing, Publishing, and Duplicating Services	\$31,500	\$31,539	\$24,513	\$21,317	-27%	-13%
Ditch Assessments	\$5	\$188	\$233	\$233	141%	0%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$7,811,892	\$7,738,055	\$9,651,766	\$9,465,235	23%	-2%
Nonoperational						
Debt Services	\$1,866,236	\$2,466,902	\$3,037,454	\$3,025,870	40%	0%
Facilities Acquisition and Construction	\$774,530	\$489,676	\$590,310	\$870,059	16%	47%
Building Acquisition, Construction and Improvement	\$184,773	\$1,179,441	\$73,686	\$736,822	-41%	> 500%
Athletic Coaches	\$138,789	\$136,778	\$143,999	\$153,267	8%	6%
Equipment Purchases over the School's Capitalization Threshold	\$0	\$0	\$0	\$101,741	N/A	N/A
Community Service Operations	\$0	\$1,300	\$4,029	\$3,167	N/A	-21%
Community Recreation	\$1,096	\$1,884	\$4,480	\$2,751	143%	-39%
Other Community Services	\$0	\$2,040	\$1,725	\$1,725	N/A	0%

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Step Ahead	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$0	\$6,919	\$0	\$0	N/A	N/A
Nonoperational Total	\$2,965,425	\$4,284,939	\$3,855,683	\$4,895,404	21%	27%
Grand Total	\$28,452,038	\$26,976,808	\$31,652,383	\$33,693,369	18%	6%